

# **State of Alaska FY2010 Governor's Operating Budget**

## **Office of the Governor Performance Measures**

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## Office of the Governor

### Mission

Ensure that state government is responsive to the needs of the citizens of Alaska, and that compelling needs within the state are recognized and addressed appropriately by providing support to the Governor and Lieutenant Governor in the policy issues and management of the Executive Branch of state government.

### Core Services

- ALASKA STATE COMMISSION FOR HUMAN RIGHTS. Enforce the Human Rights Law to prevent and eliminate discrimination through mediation, impartial investigation of complaints, conciliation, adjudication, public education and community outreach.
- REDISTRICTING PLANNING COMMITTEE. Responsible for all preparation and arrangements in advance for the Redistricting Board.
- OFFICE OF MANAGEMENT AND BUDGET. To ensure the state's financial resources are budgeted and managed in a way that produces results that advance the Governor's priorities.
- DIVISION OF ELECTIONS. To conduct impartial, secure and accurate elections.

### FY2010 Resources Allocated to Achieve Results

<b>FY2010 Department Budget: \$48,631,700</b>	<b>Personnel:</b>	
	Full time	160
	Part time	0
	<b>Total</b>	<b>160</b>

### Prioritization of Agency Programs

*(Statutory Reference AS 37.07.050(a)(13))*

1. Executive Operations
2. Office of Management and Budget
3. Division of Elections
4. Human Rights Commission
5. Redistricting Planning Committee

**RDU/Component: Branch-wide Oil & Gas Development***(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

This one-time FY2009 appropriation to consolidate gasoline expenditures is not proposed for FY2010. Gasline-related appropriations are in section 16 of the Governor's proposed operating budget.

**FY2010 Resources Allocated to Achieve Results****FY2010 Component Budget: \$0****Personnel:**

Full time 0

Part time 0

**Total** 0

## Commissions/Special Offices Results Delivery Unit

### Contribution to Department's Mission

The Alaska State Commission for Human Rights (ASCHR) enforces AS 18.80, which prohibits discrimination in employment, public accommodations, housing, finance and credit practices, and practices by the State or its political subdivisions.

The Redistricting Planning Committee is responsible for advance preparation and arrangements for all Redistricting Board work prior to Board convening.

### Core Services

- The ASCHR enforces Alaska's Human Rights Law to prevent and eliminate discrimination through mediation, impartial investigation of complaints, conciliation, adjudication, and public education.
- Responsible for all preparation and arrangements in advance for the Redistricting Board.

### FY2010 Resources Allocated to Achieve Results

**FY2010 Results Delivery Unit Budget: \$3,106,100**

**Personnel:**

Full time	18
Part time	0
<b>Total</b>	<b>18</b>

## Component: Human Rights Commission

### Contribution to Department's Mission

Prevent and eliminate discrimination in employment, in credit and financing practices, in places of public accommodation, in the sale, lease, or rental of real property, and in practices by the state or its political subdivisions because of race, religion, color, national origin, sex, age, physical or mental disability, marital status, changes in marital status, pregnancy, or parenthood.

### Core Services

- Answer questions from Alaskans regarding human rights concerns.
- Accept and investigate jurisdictional complaints.
- Informally resolve discrimination complaints through mediation, conciliation, and settlement.
- Resolve cases adjudicated at administrative hearings.
- Provide public education regarding Alaska's Human Rights Law.
- Share information with other organizations and members of the community to help reduce problems resulting from discrimination in Alaska.

### FY2010 Resources Allocated to Achieve Results

<b>FY2010 Component Budget: \$2,106,100</b>	<b>Personnel:</b>	
	Full time	18
	Part time	0
	<b>Total</b>	<b>18</b>

**Component: Statehood Celebration Commission****Contribution to Department's Mission**

Ch 122, SLA 2004, establishing the Statehood Celebration Commission is repealed January 31, 2010.

**FY2010 Resources Allocated to Achieve Results****FY2010 Component Budget: \$0****Personnel:**

Full time	0
Part time	0
<b>Total</b>	<b>0</b>

**Component: Redistricting Planning Committee****Contribution to Department's Mission**

Advance preparation and arrangements for all Redistricting Board work. The Board's responsibility is to redraw Alaska's election district boundaries to meet the constitutional provisions of a democratic government based on equal voting rights for every citizen.

**Core Services**

- Responsible for all preparation and arrangements in advance for the Redistricting Board.

**FY2010 Resources Allocated to Achieve Results****FY2010 Component Budget: \$1,000,000****Personnel:**

Full time	0
Part time	0
<b>Total</b>	<b>0</b>



**Executive Operations Results Delivery Unit****Contribution to Department's Mission**

Provide the resources necessary to support the Governor and Lieutenant Governor in the policy issues and daily management activities of the Executive Branch of state government.

**Core Services**

- Executive Operations must provide the necessary flexibility to ensure that the Governor and Lieutenant Governor have sufficient resources to manage state government, fulfill the duties of their respective offices, and work effectively towards successful resolution of various issues facing the state.

**FY2010 Resources Allocated to Achieve Results**

<b>FY2010 Results Delivery Unit Budget: \$13,666,500</b>	<b>Personnel:</b>	
	Full time	87
	Part time	0
	<b>Total</b>	<b>87</b>

## Component: Executive Office

### Contribution to Department's Mission

Exchange communications within state agencies, federal government agencies, and the citizens of Alaska to:

- make these groups more knowledgeable regarding the executive government process, decisions, and policies;
- allow for greater and better constituent representation;
- encourage constituent input; and
- advance state priorities.

### Core Services

- Liaison between the state and federal governments, and among the legislative, judicial, and executive branches of state government.
- Coordinate state policies carried out by state agencies.
- Provide effective responses to the needs of Alaskans.

### FY2010 Resources Allocated to Achieve Results

**FY2010 Component Budget: \$11,186,600**

**Personnel:**

Full time	75
Part time	0
<b>Total</b>	<b>75</b>

**Component: Governor's House****Contribution to Department's Mission**

To meet the official and personal needs of the Governor, to comply with protocol requirements of the office, and to provide upkeep and maintenance of a historical public building.

**Core Services**

- Daily upkeep and maintenance of the Governor's House.
- Preparation and housekeeping for official and public functions in addition to meeting the needs of the Governor, the Governor's family, and official guests.

**FY2010 Resources Allocated to Achieve Results**

**FY2010 Component Budget: \$478,900**

**Personnel:**

Full time	3
Part time	0
<b>Total</b>	<b>3</b>

**Component: Contingency Fund****Contribution to Department's Mission**

Assist the Executive Branch in meeting unanticipated needs which would have significant impact on the citizens of Alaska and on normal operations of state government.

**Core Services**

- Funding resource for the Governor to meet unanticipated needs during the fiscal year.

**FY2010 Resources Allocated to Achieve Results**

**FY2010 Component Budget: \$800,000**

**Personnel:**

Full time 0

Part time 0

**Total** 0

## Component: Lieutenant Governor

### Contribution to Department's Mission

The mission of the Lieutenant Governor is to perform duties prescribed by law, including oversight of the Alaska Division of Elections, and assist the Governor in implementing goals and policies.

### Core Services

- Supervise the Division of Elections.
- Supervise the certification process for citizen ballot initiatives and referenda.
- Provide constituent care and communications.
- Lend support to the Governor's legislation and administrative initiatives.
- Review, sign and file regulations.
- Publish the Alaska Administrative Code and Online Public Notice System.
- Commission notaries public.
- Regulate use of State Seal.
- Chair, Alaska Historical Commission.
- Member, Alaska Workforce Investment Board.
- Co-chair, Alaska Criminal Justice Working Group.
- Member, Clemency Advisory Committee.
- Represent Alaska on the National Association of Secretaries of State, and the National Lieutenant Governors' Association.

### FY2010 Resources Allocated to Achieve Results

**FY2010 Component Budget: \$1,201,000**

**Personnel:**

Full time	9
Part time	0
<b>Total</b>	<b>9</b>

**Component: Arctic National Wildlife Refuge****Contribution to Department's Mission**

To advocate the State's interest with respect to the Arctic National Wildlife Refuge before members of Congress and Federal agencies.

**Core Services**

- External lobbying efforts for the opening of ANWR.

**FY2010 Resources Allocated to Achieve Results****FY2010 Component Budget: \$0****Personnel:**

Full time 0

Part time 0

**Total** 0

**Component: Executive Contingency Appropriation****Contribution to Department's Mission**

Provide component to record one-time reappropriations for contingency purposes.

**FY2010 Resources Allocated to Achieve Results****FY2010 Component Budget: \$0****Personnel:**

Full time	0
Part time	0
<b>Total</b>	<b>0</b>

**Component: AK Resources Marketing and Development****Contribution to Department's Mission**

To advocate the marketing and development of Alaska's resources and products.

**Core Services**

- National and international marketing efforts and promotion of Alaska's resources and products.

**FY2010 Resources Allocated to Achieve Results**

**FY2010 Component Budget: \$0**

**Personnel:**

Full time	0
Part time	0
<b>Total</b>	<b>0</b>



**Component: Alaska Energy and Endangered Species Act Issues****Contribution to Department's Mission**

Appropriation ended 6/30/2008. Reporting of FY2008 actual expenditures only.

**FY2010 Resources Allocated to Achieve Results****FY2010 Component Budget: \$0****Personnel:**

Full time 0

Part time 0

**Total** 0

**Office of the Governor State Facilities Rent Results Delivery Unit****Contribution to Department's Mission**

Provide office space for agencies within the department.

**Core Services**

- Provide leases for state-owned and non-state-owned buildings.

**FY2010 Resources Allocated to Achieve Results**

**FY2010 Results Delivery Unit Budget: \$1,058,800**

**Personnel:**

Full time 0

Part time 0

**Total** 0

**Component: Governor's Office State Facilities Rent****Contribution to Department's Mission**

To fund necessary maintenance and help prevent future deferred maintenance problems in the state facilities rent pool.

**Core Services**

- Implement the State Facilities Rent Structure for agencies within the Office of the Governor.

**FY2010 Resources Allocated to Achieve Results**

**FY2010 Component Budget: \$526,200**

**Personnel:**

Full time 0

Part time 0

**Total** 0

**Component: Governor's Office Leasing****Contribution to Department's Mission**

Provide agency lease space in non-state-owned buildings.

**Core Services**

- Office space lease payments.

**FY2010 Resources Allocated to Achieve Results**

**FY2010 Component Budget: \$532,600**

**Personnel:**

Full time	0
Part time	0
<b>Total</b>	<b>0</b>

**RDU/Component: Office of Management and Budget***(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

To ensure the state's financial resources are budgeted and managed in a way that produces results that advance the Governor's priorities.

**Core Services**

- Prepare, secure its approval, and implement the Governor's Budget.
- Prepare annual 10-year fiscal plan.
- Guide agencies for continuous improvement of services.

End Result	Strategies to Achieve End Result
<p><b>A: Achieve long-term fiscal stability in the State of Alaska.</b></p> <p><u>Target #1:</u> Balance expenditures with revenue within a five-year period  <u>Status #1:</u> In FY2008, 100% of recurring expenditures were paid for with current year revenues</p>	<p><b>A1: Reduce reliance on Constitutional Budget Reserve in order to balance budget</b></p> <p><u>Target #1:</u> No greater than a \$400 million draw from the Constitutional Budget Reserve annually  <u>Status #1:</u> There was no general fund shortfall that required the use of the Constitutional Budget Reserve Fund in FY2008</p> <p><u>Target #2:</u> Reduce percentage of general fund budget funded from the Constitutional Budget Reserve from FY2003 level of 20%  <u>Status #2:</u> There were no general fund shortfalls in FY2008 that required the use of the Constitutional Budget Reserve</p> <p><u>Target #3:</u> Maintain \$1 billion Constitutional Budget Reserve balance  <u>Status #3:</u> \$6.6 billion Constitutional Budget Reserve FY2009 beginning balance, a 229% increase over FY2004</p> <p><b>A2: Fund initiatives that over time will provide increased revenue to the State</b></p> <p><u>Target #1:</u> Increase revenue from new initiatives funded during the fiscal year  <u>Status #1:</u> Over time the approval of the TransCanada license under the Alaska Gasline Inducement Act (AGIA) will provide new revenue to the state</p> <p><b>A3: Maintain the State's excellent credit rating</b></p> <p><u>Target #1:</u> Maintain Aa2, AA+, or AA credit rating  <u>Status #1:</u> Aa2, AA+, and AA credit rating</p>

End Result	Strategies to Achieve End Result
<b>B: Departments show improvement towards their performance targets.</b>  <u>Target #1:</u> 90% of departmental performance measures are showing annual progress towards achieving desired end results. <u>Status #1:</u> 70% of agencies show progress towards achieving desired results in 2008	<b>B1: Improve the agencies' capacity to link activities to end results</b>  <u>Target #1:</u> 98% of agencies have a strategic framework that indicates whether results are being achieved and report, at a minimum, on those measures annually <u>Status #1:</u> Target is achieved in 2008

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> <li>Identify priority programs and projects set out by the Governor</li> <li>Identify, prioritize and fund traditional responsibilities</li> <li>Develop long-range (10-year) fiscal plan</li> <li>Develop and propose appropriate legislation</li> <li>Conduct strategic planning work sessions</li> <li>Collaborate with departments</li> </ul>	<ul style="list-style-type: none"> <li>Produce performance management plans</li> <li>Public outreach</li> <li>Continued performance management training and coaching</li> <li>Research and analyze new service improvement ideas</li> <li>Implement budget software enhancements</li> </ul>

FY2010 Resources Allocated to Achieve Results	
<b>FY2010 Component Budget: \$2,560,000</b>	<b>Personnel:</b> Full time 18 Part time 0 <hr/> <b>Total</b> 18

## Performance

### A: Result - Achieve long-term fiscal stability in the State of Alaska.

**Target #1:** Balance expenditures with revenue within a five-year period

**Status #1:** In FY2008, 100% of recurring expenditures were paid for with current year revenues

#### Percent of Expenditures Paid for by Revenues

Fiscal Year	YTD Total
FY 2010	100% (projected)
FY 2009	100% (projected)
FY 2008	100%
FY 2007	100%
FY 2006	100%
FY 2005	99.1%
FY 2004	96.8%
FY 2003	82%
FY 2002	64.8%

**Analysis of results and challenges:** Depending upon the average fiscal-year-to-date oil price per barrel by spring 2009, the possibility exists that we may have to reduce or delay expenditures, reduce savings deposits, and/or access reserve funds such as the Constitutional Budget Reserve Fund or Statutory Budget Reserve Fund to cover an unanticipated revenue shortfall.

#### **A1: Strategy - Reduce reliance on Constitutional Budget Reserve in order to balance budget**

**Target #1:** No greater than a \$400 million draw from the Constitutional Budget Reserve annually

**Status #1:** There was no general fund shortfall that required the use of the Constitutional Budget Reserve Fund in FY2008

#### **Amount Drawn From the Constitutional Budget Reserve (in millions)**

<b>Fiscal Year</b>	<b>YTD Total</b>
FY 2010	\$0.0 (projected)
FY 2009	\$0.0 (projected)
FY 2008	\$0.0
FY 2007	\$0.0
FY 2006	\$0.0
FY 2005	\$34.9
FY 2004	\$10.8
FY 2003	\$498.1
FY 2002	\$884.3

**Analysis of results and challenges:** Depending upon the average fiscal-year-to-date oil price per barrel by spring 2009, the possibility exists that we may have to reduce or delay expenditures, reduce savings deposits, and/or access reserve funds such as the Constitutional Budget Reserve Fund or Statutory Budget Reserve Fund to cover an unanticipated revenue shortfall.

**Target #2:** Reduce percentage of general fund budget funded from the Constitutional Budget Reserve from FY2003 level of 20%

**Status #2:** There were no general fund shortfalls in FY2008 that required the use of the Constitutional Budget Reserve

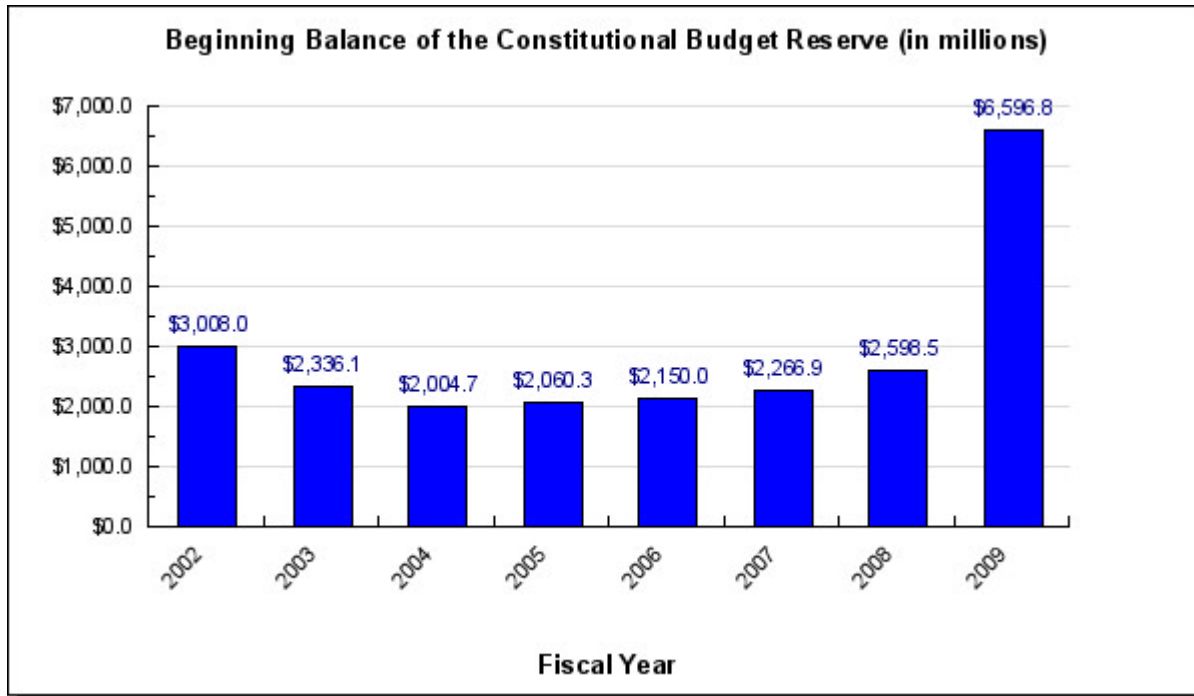
#### **Budget Percentage Funded from Constitutional Budget Reserve**

<b>Fiscal Year</b>	<b>YTD Total</b>
FY 2010	0% (projected)
FY 2009	0% (projected)
FY 2008	0%
FY 2007	0%
FY 2006	0%
FY 2005	.01%
FY 2004	.5%
FY 2003	20%

**Analysis of results and challenges:** Depending upon the average fiscal-year-to-date oil price per barrel by spring 2009, the possibility exists that we may have to reduce or delay expenditures, reduce savings deposits, and/or access reserve funds such as the Constitutional Budget Reserve Fund or Statutory Budget Reserve Fund to cover an unanticipated revenue shortfall.

**Target #3:** Maintain \$1 billion Constitutional Budget Reserve balance

**Status #3:** \$6.6 billion Constitutional Budget Reserve FY2009 beginning balance, a 229% increase over FY2004



*Methodology: Data available on the Department of Administration, Division of Finance's website. The amounts reflected here are the result of the following calculation from the Division of Finance document: "beginning balance" less "subfund balances appropriated back" less "direct appropriations: Treasury operations".*

**Beginning Balance of the Constitutional Budget Reserve (in millions)**

Fiscal Year	YTD Total
FY 2009	\$6,596.8
FY 2008	\$2,598.5
FY 2007	\$2,266.9
FY 2006	\$2,150.0
FY 2005	\$2,060.3
FY 2004	\$2,004.7
FY 2003	\$2,336.1
FY 2002	\$3,008.0

**A2: Strategy - Fund initiatives that over time will provide increased revenue to the State**

**Target #1:** Increase revenue from new initiatives funded during the fiscal year

**Status #1:** Over time the approval of the TransCanada license under the Alaska Gasline Inducement Act (AGIA) will provide new revenue to the state



**Amount of Projected Revenue Increases due to New Initiatives (in millions)**

Fiscal Year	YTD Total
FY 2009	Long-term impact \$315.1
FY 2008	\$1,600.0
FY 2007	\$1,270.0
FY 2006	\$276.1
FY 2005	\$175.4
FY 2004	\$70.1

**Analysis of results and challenges:** The statement "long-term impact" for FY09 relates to the approval of the license to TransCanada under the Alaska Gasline Inducement Act (HB 3001 now Ch. 3, 4SSLA 2008). The \$315.1 reflects the proceeds from the general obligation bonds (Ch. 30, SLA 2008) that were approved by voters in the November 2008 general election.

The amount for FY08 reflects the estimated \$1.6 billion in new revenue from implementation of oil and gas tax amendments made in HB 2001.

The amount for FY07 reflects \$1.1 billion from implementation of the petroleum production tax that was effective April 1, 2006 and \$170 million from tobacco bond refinancing.

The amount for FY06 reflects \$191.1 million, a full year of the ELF adjustment, and \$85 million in Alaska Student Loan Corporation bond proceeds.

The amount for FY05 reflects \$55.4 million due to the partial year implementation of the economic limit factor (ELF) adjustment, \$45 million in Alaska Housing Finance Corporation bond proceeds, and \$75 million in Alaska Student Loan Corporation bond proceeds.

The amount for FY04 reflects several fee and license increases.

**A3: Strategy - Maintain the State's excellent credit rating**

**Target #1:** Maintain Aa2, AA+, or AA credit rating

**Status #1:** Aa2, AA+, and AA credit rating

**State of Alaska's Credit Rating Moody's/Standard & Poor's/Fitch**

Fiscal Year	Rating by Entity	Outlook by Entity
FY 2010	Aa2/AA+/AA (projected)	Stable/Stable/Stable (projected)
FY 2009	Aa2/AA+/AA	Stable/Stable/Stable
FY 2008	Aa2/AA/AA	Stable/Stable/Stable
FY 2007	Aa2/AA/AA	Stable/Stable/Stable
FY 2006	Aa2/AA/AA	Stable/Stable/Stable
FY 2005	Aa2/AA/AA	Stable/Stable/Stable
FY 2004	Aa2/AA/AA	Negative/Stable/Stable
FY 2003	Aa2/AA/AA	Negative/Stable/Stable

**Analysis of results and challenges:** Alaska currently has the second and third most positive credit ratings. Standard & Poor's upgraded Alaska's credit rating from AA to AA+ on March 27, 2008.

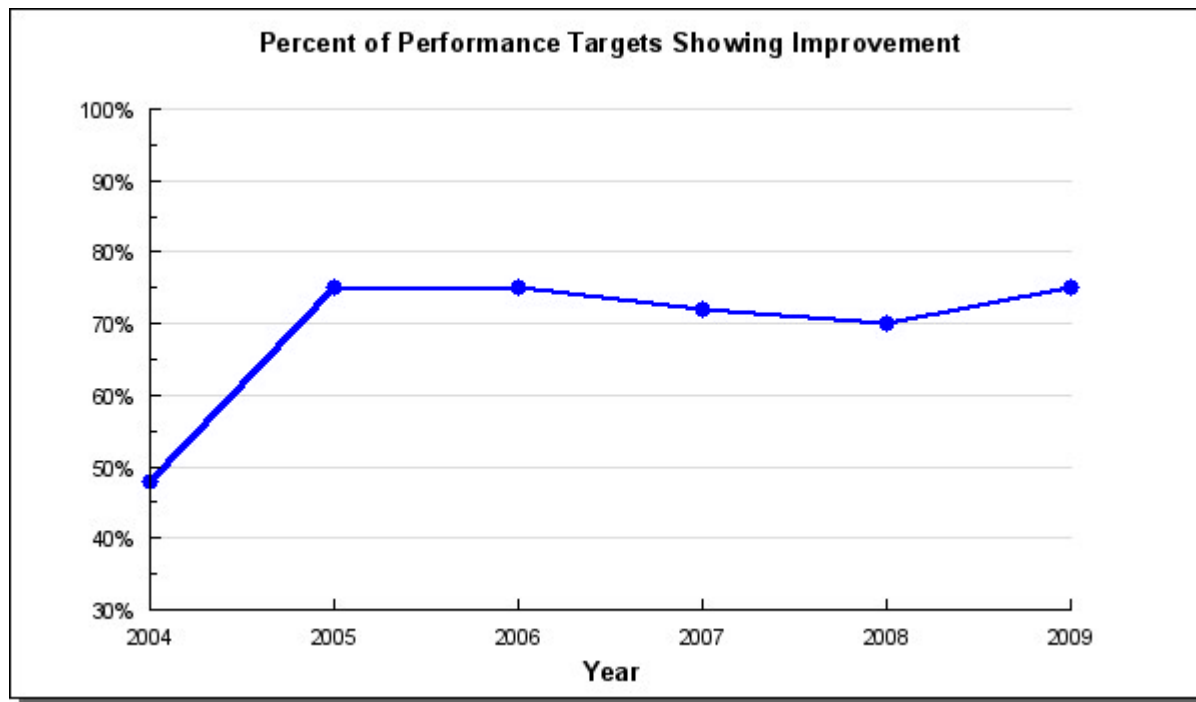
The range of outlooks run from Positive, Stable, Negative, Credit Watch. A "Credit Watch" outlook is indicative of an upcoming rating decrease. The impact of a one step rating change is an interest rate change of 10-50 basis points (or 0.1% to 0.5%).

It is unlikely that Alaska's credit rating will improve to the highest level for several reasons: lack of a comprehensive fiscal plan, narrow revenue base (oil production), and debt repayment capacity. The fact, however, of the existence of the Permanent Fund makes Alaska unique in the credit markets.

## **B: Result - Departments show improvement towards their performance targets.**

**Target #1:** 90% of departmental performance measures are showing annual progress towards achieving desired end results.

**Status #1:** 70% of agencies show progress towards achieving desired results in 2008



**Analysis of results and challenges:** The 2009 percentage is a projected percentage.

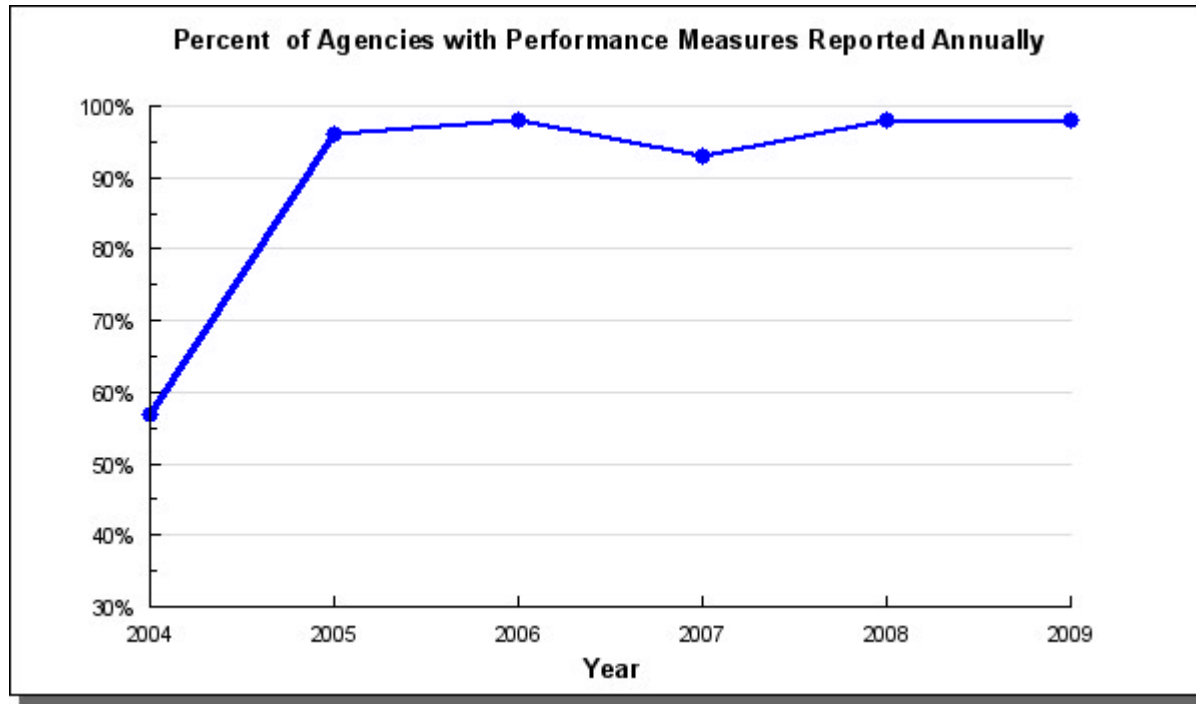
During 2008, OMB implemented improvements that enhance the performance framework to provide a better understanding and presentation on what of value is brought to the public by each agency, and what the status is on moving towards accomplishing that value. The public can now view one page summaries of statewide performance indicators, and of agency desired end results with the associated target status. A methodology field was also added to the data presentations and will allow for easier comparability with national, state or other data sets.

In addition, OMB conducted statewide trainings to increase the agencies' capacity to link their strategies and end results to the budget. Over 400 employees, representing all state agencies, attended the trainings. This was a significant increase over prior years' attendance of 100 to 200 employees.

**B1: Strategy - Improve the agencies' capacity to link activities to end results**

**Target #1:** 98% of agencies have a strategic framework that indicates whether results are being achieved and report, at a minimum, on those measures annually

**Status #1:** Target is achieved in 2008



**Analysis of results and challenges:** The 2009 percentage is a projected percentage.

During 2008, OMB implemented improvements that enhance the performance framework to provide a better understanding and presentation on what of value is brought to the public by each agency, and what the status is on moving towards accomplishing that value. The public can now view one page summaries of statewide performance indicators, and of agency desired end results with the associated target status. A methodology field was also added to the data presentations and will allow for easier comparability with national, state or other data sets.

In addition, OMB conducted statewide trainings to increase the agencies' capacity to link their strategies and end results to the budget. Over 400 employees, representing all state agencies, attended the trainings. This was a significant increase over prior years' attendance of 100 to 200 employees.

**RDU/Component: Elections**

*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)*

**Contribution to Department's Mission**

To conduct impartial, secure and accurate elections.

**Core Services**

- Oversee voter registration. Update and maintain voter records and prepare voter rolls for local and statewide elections.
- Plan, prepare and conduct two statewide elections during even numbered years. Conduct Regional Educational Attendance Area (REAA) and Coastal Resource Service Area (CRSA) elections yearly. Conduct local liquor option, incorporation, consolidation, dissolution, recall, ASMI, and special elections as required by law.
- Oversee and support the initiative petition process including signature verification and printing and distribution of petition books. Provide training and assist petition sponsors from the time the initiative is proposed through certification for placement on the ballot, or non-certification.
- Increase the efficiency and accessibility of the electoral process
- Replace the Voter Registration and Election Management System (VREMS) with a more stable, efficient, and technologically advanced system.
- Improve accuracy of the voter registration list.
- Plan and prepare for future elections.
- Encourage higher voter participation.
- Continue implementation changes mandated by H.R. 3295 (Help America Vote Act).

**FY2010 Resources Allocated to Achieve Results**

**FY2010 Component Budget: \$4,240,300**

**Personnel:**

Full time	37
Part time	0
<b>Total</b>	<b>37</b>

**RDU/Component: Fuel Branch-wide Unallocated***(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

Component used to record the executive branch-wide funding authorized by the legislature to offset state agencies' increased costs for fuel and utilities.

**Core Services**

- Distribute funds to state agencies for increased fuel and utilities.

**FY2010 Resources Allocated to Achieve Results****FY2010 Component Budget: \$24,000,000****Personnel:**

Full time	0
Part time	0
<b>Total</b>	<b>0</b>